

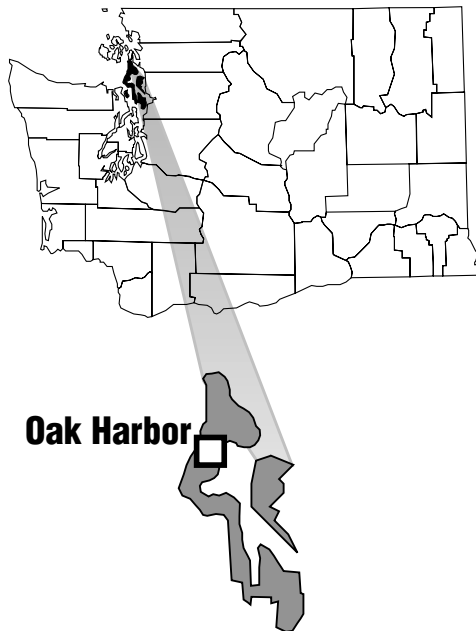
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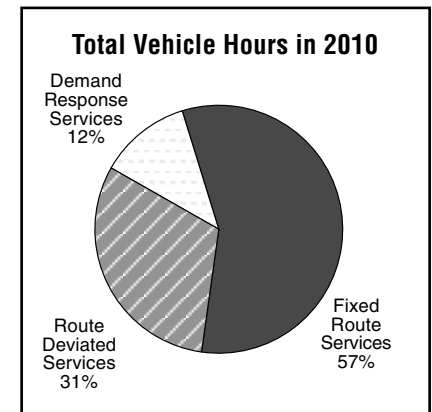
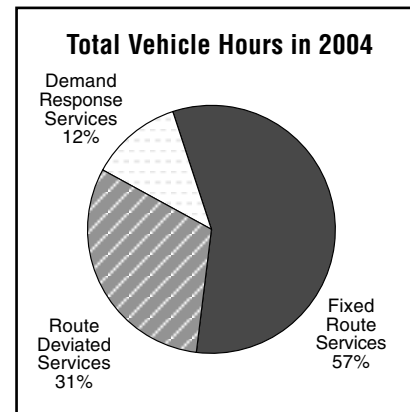
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Internet Home Page: www.islandtransit.org



System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of two county commissioners and one councilmember each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.
- Types of Service: Fixed route, route deviation, commuter express, Specialized (Paratransit) service, and vanpools.
- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m. Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.



- Base Fare: Fare free for all fixed route, commuter express, deviated routes, and Paratransit services.

Current Operations

On Whidbey Island, Island Transit operates its routes six days a week as follows:

- Three intercity routes with supplemental commuter express hours (Oak Harbor/Clinton).
- Ten rural deviated routes (four serving north Whidbey Island, one serving central Whidbey Island, two serving south Whidbey Island).
- One city deviated shuttle (Oak Harbor).

One intercity route, a rural deviated route serving north Whidbey Island, and a deviated city shuttle also operate on Saturdays.

On Camano Island, Island Transit operates five days a week as follows:

- One commuter express bus.
- Three deviated buses.
- One Specialized Paratransit bus.

Island Transit provides Paratransit services to registered persons with disabilities who cannot use fixed route service. Paratransit service operates on the $\frac{3}{4}$ -mile corridor structure. Registered persons of disability who live outside the $\frac{3}{4}$ -mile structure are provided service on a space available, time permitting basis.

Island Transit operates a vanpool program with 80 vans.

Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, age ranging from 1992 to 2003.

Route Deviated/Paratransit – 29 total, all equipped with wheelchair lifts, age ranging from 1999 to 2004.

Vanpool – 80 total, age ranging from 1996 to 2005.

Facilities

The Island Transit Whidbey administration, operations, and maintenance facility is a 6,000-square foot building, located on a six-acre site, two miles south of Coupeville. Island Transit has a second small base and office on Camano Island.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This transit center has six bus bays, three bus shelters, an information kiosk, an operators' break room, and a community staging area for the Oak Harbor Police Department.

Island Transit serves nine park and ride lots.

Intermodal Connections

Island Transit coordinates service with the Washington State Ferries at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit provides connections for Camano Island residents with Community Transit in Stanwood. In addition, Island Transit operates service from Oak Harbor to Skagit Valley College in Mount Vernon, connecting with Skagit Transit at March's Point on Fidalgo Island.

Island Transit provides service to most of the public elementary, middle, and high schools in its service area, as well as two Whidbey Island campuses of Skagit Valley College.



2004 Achievements

- Received State Rural Mobility Grant for eight mid-size buses and for fixed route operating expenses.
- Awarded a 5309 federal grant for 15 vanpool vans.
- Awarded a federal grant for Whidbey and Camano operations base facilities project.
- Held a grand opening of Terry's Corner park and ride lot on Camano Island and provided additional commuter service for connections to Community Transit in Stanwood.

2005 Objectives

- Conduct second Community Vehicle Surplus Program, where vehicles no longer utilized by Island Transit are awarded to local non-profit agencies to supplement services and to organizations that Island Transit does not currently serve.
- Begin and possibly complete construction on the new Camano operations base facility and obtain final funding to begin construction on the new Whidbey operations base facility.
- Begin the new Northern Tri-County Connection service between Whidbey and Camano Islands via the Skagit Multi-Modal Station in Mt. Vernon. This partnership between Island, Skagit, and Whatcom Transits was made possible by a \$2 million per year grant (for two years) through the 2005 Washington State Legislature.
- Conduct 20 public meetings throughout the summer to obtain feedback and input on new Tri-County Service Connection.



- Continue discussions with local towns, cities, and WSDOT regarding funding obtained in the 2005 Washington State legislative session for new park and ride lots, which include substantial and much-needed sites in Langley and Coupeville. Begin planning phase, with anticipated construction in 2006.
- Develop new route deviation service on South Whidbey Island.

Long-range (2006 through 2010) Plans

- Construct two new operating base facilities.
- Expand service on Whidbey and Camano Islands.
- Expand bus fleet by 16 vehicles.
- Replace 17 buses in fleet.
- Expand vanpool fleet by 44 vans.
- Replace 59 vanpool vans.
- Plan/coordinate inter-county transit services in preparation for 2010 Olympics in Canada.
- Develop partnerships for the development of Environmental Learning Center in Central Whidbey.
- Implement streamlined seamless inter-county connections within North Sound transportation systems.
- Construct mini-transfer stations in Freeland and Langley.
- Purchase environmental-friendly hybrid buses.
- Coordinate Homeland Security measures and practices inter-county and internationally.
- Assist and coordinate Island County preparedness emergency planning drills.
- Assist in the coordination and realization of passenger-only ferry service connections in Island County.

Island Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	73,100	74,000	74,800	1.08%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	38,164	37,135	37,511	1.01%	37,511	37,511	37,511	37,511
Total Vehicle Hours	42,601	41,344	41,572	0.55%	41,572	41,572	41,572	41,572
Revenue Vehicle Miles	831,859	800,446	807,917	0.93%	807,917	807,917	807,917	807,917
Total Vehicle Miles	919,483	885,162	892,031	0.78%	892,031	892,031	892,031	892,031
Passenger Trips	513,461	513,991	561,505	9.24%	578,350	595,701	613,572	670,466
Diesel Fuel Consumed (gallons)	84,941	123,321	165,365	34.09%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	23,362	6,769	7,319	8.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	4	3	1	-66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	45.0	45.0	46.0	2.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,120,889	\$2,618,971	\$2,834,602	8.23%	\$4,107,822	\$4,047,670	\$4,169,101	\$4,177,205
Route Deviated Services								
Revenue Vehicle Hours	18,809	19,124	17,820	-6.82%	17,820	17,820	17,820	17,820
Total Vehicle Hours	21,132	21,597	22,801	5.57%	22,801	22,801	22,801	22,801
Revenue Vehicle Miles	366,383	377,718	392,741	3.98%	392,741	392,741	392,741	392,741
Total Vehicle Miles	399,278	410,661	425,894	3.71%	425,894	425,894	425,894	425,894
Passenger Trips	234,492	249,069	180,434	-27.56%	185,847	191,422	197,165	215,448
Diesel Fuel Consumed (gallons)	72,186	58,033	23,082	-60.23%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	19,901	3,185	309	-90.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	14.0	16.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,060,445	\$1,122,416	\$1,214,830	8.23%	\$1,760,495	\$1,734,716	\$1,786,757	\$1,790,231

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	6,883	6,364	7,985	25.47%	7,985	7,985	7,985	7,985
Total Vehicle Hours	7,647	7,070	9,115	28.93%	9,115	9,115	9,115	9,115
Revenue Vehicle Miles	80,329	79,025	80,948	2.43%	80,948	80,948	80,948	80,948
Total Vehicle Miles	116,841	111,924	110,206	-1.53%	110,206	110,206	110,206	110,206
Passenger Trips	21,594	21,422	23,179	8.20%	23,874	24,591	25,328	27,677
Diesel Fuel Consumed (gallons)	0	0	4,803	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,751	15,751	2,112	-86.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	14.0	16.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$205,973	\$208,266	\$226,089	8.56%	\$366,254	\$239,655	\$246,844	\$269,734
Vanpooling Services								
Revenue Vehicle Miles	947,772	841,765	823,725	-2.14%	848,437	873,890	900,107	983,571
Total Vehicle Miles	947,772	841,765	825,064	-1.98%	849,816	875,310	901,570	985,170
Passenger Trips	155,042	132,518	141,524	6.80%	145,770	150,143	154,647	168,987
Vanpool Fleet Size	70	70	70	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	43	43	47	9.30%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	54,336	48,709	49,318	1.25%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$142,425	\$117,734	\$137,865	17.10%	\$174,833	\$146,137	\$150,521	\$164,479
Vanpooling Revenue	\$215,034	\$187,127	\$213,533	14.11%	\$214,225	\$224,210	\$235,420	\$272,528

Island Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$3,825,636	\$3,918,485	\$4,327,643	10.44%	<i>\$4,433,801</i>	<i>\$4,544,025</i>	<i>\$4,544,025</i>	<i>\$4,544,025</i>
Vanpooling Revenue	\$215,034	\$187,127	\$213,533	14.11%	<i>\$214,225</i>	<i>\$224,210</i>	<i>\$235,420</i>	<i>\$272,528</i>
State Rural Mobility Grants	\$0	\$0	\$520,000	N.A.	<i>\$952,391</i>	<i>\$1,318,391</i>	<i>\$1,318,391</i>	<i>\$952,391</i>
State Special Needs Grants	\$0	\$0	\$95,083	N.A.	<i>\$77,598</i>	<i>\$99,060</i>	<i>\$99,060</i>	<i>\$99,060</i>
Sales Tax Equalization	\$0	\$510,766	\$956,507	87.27%	<i>\$956,507</i>	<i>\$996,505</i>	<i>\$996,505</i>	<i>\$996,505</i>
Other State Operating Grants	\$0	\$144,226	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$301,154	\$567,170	\$106,977	-81.14%	<i>\$116,000</i>	<i>\$112,326</i>	<i>\$117,942</i>	<i>\$136,533</i>
Total	\$4,341,824	\$5,327,774	\$6,219,743	16.74%	<i>\$6,750,522</i>	<i>\$7,294,517</i>	<i>\$7,311,343</i>	<i>\$7,001,042</i>
Annual Operating Expenses								
Annual Operating Expenses	\$3,529,732	\$4,067,387	\$4,413,386	8.51%	<i>\$6,409,404</i>	<i>\$6,168,178</i>	<i>\$6,353,223</i>	<i>\$6,401,649</i>
Total	\$3,529,732	\$4,067,387	\$4,413,386	8.51%	<i>\$6,409,404</i>	<i>\$6,168,178</i>	<i>\$6,353,223</i>	<i>\$6,401,649</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,480,350	\$447,555	\$274,090		<i>\$4,900,000</i>	<i>\$4,065,786</i>	<i>\$3,184,986</i>	<i>\$192,000</i>
Federal Section 5311 Capital Grants	\$524,135	\$35,000	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$100,871	\$0	\$0		<i>\$169,702</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	\$525,512		<i>\$743,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$0	\$0		<i>\$125,000</i>	<i>\$187,200</i>	<i>\$151,200</i>	<i>\$0</i>
Local Funds	\$763,500	\$221,534	\$277,135		<i>\$993,232</i>	<i>\$951,647</i>	<i>\$746,047</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	\$0		<i>\$256,000</i>	<i>\$121,600</i>	<i>\$108,000</i>	<i>\$48,000</i>
General Fund	\$763,500	\$221,534	\$277,135		<i>\$993,232</i>	<i>\$951,647</i>	<i>\$746,047</i>	<i>\$0</i>
Total	\$3,632,356	\$925,623	\$1,353,872	46.27%	<i>\$8,180,766</i>	<i>\$6,277,880</i>	<i>\$4,936,280</i>	<i>\$240,000</i>
Ending Balances, December 31								
General Fund	\$923,350	\$2,231,442	\$2,591,279	16.13%	<i>\$945,663</i>	<i>\$2,035,287</i>	<i>\$2,291,670</i>	<i>\$2,741,292</i>
Operating Reserve	\$817,000	\$817,000	\$817,000	0.00%	<i>\$842,339</i>	<i>\$177,688</i>	<i>\$277,688</i>	<i>\$777,688</i>
Capital Reserve Funds	\$2,198,365	\$2,349,393	\$3,031,301	29.02%	<i>\$3,363,073</i>	<i>\$2,991,192</i>	<i>\$2,738,883</i>	<i>\$3,209,868</i>
Total	\$3,938,715	\$5,397,835	\$6,439,580	19.30%	<i>\$5,151,075</i>	<i>\$5,204,167</i>	<i>\$5,308,241</i>	<i>\$6,728,848</i>

Performance Measures for 2004 Operations

	Fixed Routed Services		Route Deviated Services		Demand Response Services	
	Island Transit	Rural Averages	Island Transit	Rural Averages	Island Transit	Rural Averages
Fares/Operating Cost	N.A.	14.57%	N.A.	4.26%	N.A.	2.83%
Operating Cost/Passenger Trip	\$5.05	\$4.97	\$6.73	\$8.30	\$9.75	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.51	\$4.24	\$3.09	\$3.30	\$2.79	\$4.65
Operating Cost/Revenue Vehicle Hour	\$75.57	\$74.61	\$68.17	\$59.77	\$28.31	\$54.55
Operating Cost/Total Vehicle Hour	\$68.19	\$70.38	\$53.28	\$53.69	\$24.80	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	90.23%	94.26%	78.15%	90.53%	87.60%	93.89%
Revenue Vehicle Hours/FTE	815	971	1,273	1,206	570	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.54	19.18	22.04	20.58	10.14	12.54
Passenger Trips/Revenue Vehicle Hour	15.0	20.5	10.1	7.8	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	0.70	1.33	0.46	0.44	0.29	0.23

